

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2004	2005	2005	2005	2005	2005
CF-0200996	Prosperity Recreation Center Play Area and Sitework	303	0	0	0	0	0
CF-0300707	Paul and Sheila Wellstone Center for Community Building	11,300	500	500	500	500	1,257
CF-0301078	Castillo Park Improvement, Parking, and Street Improvements	0	126	126	0	0	0
CF-0401012	Bruce Vento Nature Sanctuary - Phase I Development	542	0	0	0	0	0
CF-0500995	Phalen Park Play Area	195	0	0	0	0	0
CF-0501257	Gustafson-Phalen Ice Arena	0	0	0	100	100	0
CF-0601010	Trillium Site Development	150	0	0	0	0	0
CF-0601299	Fire Station #22 Addition	0	0	0	0	0	30
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	250	1,000	1,000	1,000	1,000	1,000
CF-1001177	Hamm's Falls Reconstruction	611	0	0	330	330	330
CF-1201051	Langford Park Play Area and Sitework	347	0	0	0	0	0
CF-1301083	Aldine Park Update	175	0	0	0	0	0
CF-1500993	Highland Pool Bath House Renovation	0	164	164	164	164	164
CF-5500771	Highland Park Picnic Area Renovation	1,574	0	0	0	0	0
CF-5500773	Southwest Area Maintenance Facility	93	0	0	0	0	0
CF-5500990	Lilydale Park Trail Connection	0	283	283	283	283	283
CF-5500998	Swede Hollow Park Acquisition @ Bruce Vento Trail	700	0	0	0	0	0
CF-5501050	Phalen Corridor Middle Section Park - Design	90	100	100	100	100	100
CF-5501237	New Fire Station #8 Building	0	3,643	3,643	3,643	3,643	3,643
CF-6600692	Bond Sale Costs	200	200	200	200	200	200
CF-6600693	CIB Contingency	200	250	250	200	200	426
CF-6600832	Citywide Path and Trail Renovation Program	66	66	66	66	66	66
CF-6600833	Citywide Tennis Court Renovation Program	110	110	110	110	110	110

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		2004	2005	2005	2005	2005	2005
CF-6600834	Parks & Recreation Design Costs	30	30	30	30	30	30
CF-6600835	Citywide Tree Planting Program	300	300	300	300	300	550
CF-6600836	Citywide Long-Term Capital Maintenance Program	900	1,000	1,000	1,000	1,000	1,044
CF-6600839	City Sales Tax	10,838	9,843	9,843	9,843	11,810	12,545
CF-6600869	Transfers to Debt Service Fund	1,000	1,000	1,000	1,000	950	1,341
CF-6601052	Sandy Lake Soccer Facility Development - Phase I	500	500	500	500	500	500
CF-6601054	Children's Play Area Replacement Program	0	0	0	0	0	500
CF-6601277	Real Estate Division Design Services	0	0	0	0	30	30
RE-0200703	Ames Lake Neighborhood - Development GAP Financing	1,000	1,000	1,000	1,000	1,000	1,000
RE-0500733	Payne Arcade Business Investment Fund	150	150	150	150	150	150
RE-0700742	Frogtown Facelift Home Rehab Loan Fund	200	200	200	200	200	200
RE-0701098	Frogtown Flexible Fund for Housing Redevelopment	150	150	150	150	150	150
RE-1700780	Indoor St Paul Farmer's Market	300	200	200	200	200	200
RE-5500797	East Side Home Improvement Revolving Loan Fund	400	400	400	400	400	400
RE-5500838	Downtown Capital Projects Fund	2,700	2,700	2,700	2,700	2,500	2,500
RE-5500861	Economic Development - Loan Leverage Fund	150	0	0	0	0	0
RE-5500862	Home Improvement Plus	150	150	150	150	150	150
RE-6600808	Capital City Business Development	850	0	0	500	500	500
RE-6600809	Neighborhood Revitalization Acquisition Fund	500	500	500	500	500	500
RE-6600810	Home Purchase and Rehabilitation Fund	1,000	1,000	1,000	1,000	1,000	1,000
RE-6600811	Home Ownership Development Fund	500	500	500	500	500	500
RE-6600812	Housing Real Estate Development Fund	1,150	1,150	1,150	1,150	1,150	1,150
RE-6600840	Vacant & Hazardous Building Demolition	200	200	200	200	200	200

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RE-6600930	Mixed-Income Housing 5000 Fund	10,000	10,000	10,000	10,000	9,000	9,000
RE-6601087	Home Improvement Lending Program	350	350	350	350	350	350
RE-6601126	Community Collaboration for Home Ownership	500	500	500	500	500	500
RE-6601300	Neighborhood Improvement Home Rehabilitation Program	0	0	0	0	0	400
SU-0200704	Edgewater Boulevard Reconstruction	1,147	0	0	0	0	0
SU-0201121	Bury Overhead Utility Lines along White Bear Avenue	600	0	0	0	0	0
SU-0301122	Fillmore Street Railroad Crossing - West Side Flats	501	0	0	0	0	0
SU-0301217	Holman Field Flood Protection Dike	0	1,000	1,000	1,000	1,000	0
SU-0500730	Census Tract 9 & 10 Lighting Replacement - (2002-2006)	100	100	100	100	100	100
SU-0501102	University Avenue @ Olive Street - Traffic Signal	0	180	180	0	0	0
SU-0601157	Maryland Avenue Bridge over BN RR Bridges 6599 and 6600	1,500	0	0	0	0	0
SU-1000752	Midway Parkway Improvements - Hamline to Snelling	0	0	0	0	0	899
SU-1001301	Hamline Avenue Improvements-Hoyt to Larpenteur	0	0	0	0	0	217
SU-1201077	Cromwell-Bayless-Raymond Traffic Calming	60	0	0	0	0	0
SU-1700784	Downtown Street Redesign	0	1,716	1,716	1,716	1,716	0
SU-1700785	Wabasha Bridge Shortfall	380	380	380	380	380	380
SU-5500802	Como Bike Lanes	56	1,182	1,182	1,182	1,182	1,182
SU-5500804	Phalen Boulevard - I35E to Johnson Parkway	7,300	6,939	6,939	6,939	6,939	12,439
SU-5500893	White Bear Ave. at Minnehaha, Maryland, East 7th, Old Hudson	600	1,043	2,001	2,001	2,001	2,001
SU-5501109	Dale Street Redesign	50	1,369	1,369	1,369	1,369	1,369
SU-5501111	Bicycle Route Connection	18	0	0	0	0	0
SU-6600816	Residential Street Vitality Paving Program	9,337	9,630	9,630	9,590	9,590	9,590
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	540	540	540	540	510	510

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SU-6600818	Municipal State Aid Contingency	250	250	250	150	150	150
SU-6600819	Major Sewer Repair Program	1,742	1,794	1,794	1,794	1,794	1,794
SU-6600820	Sewer System Rehabilitation Program	5,969	6,088	6,088	6,088	6,088	6,088
SU-6600821	Sidewalk Reconstruction Program	790	790	790	790	790	790
SU-6600823	Stormwater Quality Improvements Program	671	691	691	691	691	691
SU-6600824	Signal Enhancements/Traffic Channelization Program	100	100	100	100	100	100
SU-6600825	Signal Installation Program	150	150	150	240	240	240
SU-6600826	Citywide Lighting Improvements Program	30	30	30	30	30	30
SU-6600827	Traffic Calming Program	50	50	50	50	50	50
SU-6600828	Pedestrian Traffic Safety Program	50	50	50	50	50	50
SU-6601164	Railroad Crossing Safety Improvements	250	250	250	50	50	50
Total:		82,965	72,587	73,545	73,869	74,586	81,719